

TRANSPORTATION

Program S00

DOT - Transportation Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	171.0		27,394	27,394
Total Maintenance Level	173.0		27,722	27,722
Difference	2.0		328	328
Percent Change from Current Biennium	1.2%		1.2%	1.2%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			186	186
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			21	21
Super Coalition Health Benefits			160	160
Classification Revisions			4	4
Performance Pay			151	151
Nonrepresented Employees Cost of Living Adjustment			606	606
Nonrepresented Employees Health Benefit Change			153	153
Pension Method Change			(525)	(525)
Nonrepresented Salary Survey Implementation			263	263
General Inflation			(66)	(66)
Subtotal			953	953
Total Proposed Budget	173.0		28,675	28,675
Difference	2.0		1,281	1,281
Percent Change from Current Biennium	1.2%		4.7%	4.7%
Total Proposed Budget by Activity				
Transportation Management and Support	173.0		28,675	28,675
Total Proposed Budget	173.0		28,675	28,675

ACTIVITY DESCRIPTIONS

Transportation Management and Support

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also, included in this activity are resource planning (budget and financial planning), accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, library services, and some maintenance and utilities of the headquarters building are funded through this activity.